

COST SAVINGS

	<u>FY-82</u>	<u>FY-87</u> (+ 14%)	<u>FY-87</u>
Transportation	\$ 640,000	\$ 960,000	\$ 1,097,000
Man-Years	1,900,000	2,850,000	3,257,000
Courier	142,000	213,000	243,000
Lease Circuit & Telephone	1,190,000	1,785,000	2,035,000
ODP/OC Manpower	1,513,000	2,269,000	2,586,000
Communications Equipment	150,000	225,000	257,000
Guards	800,000	1,400,000	1,600,000
TEMPEST	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
Subtotal	<u>\$ 7,335,000</u>	<u>\$11,202,000</u>	<u>\$ 12,775,000</u>
		Grand Total (includes Rent)	<u>\$ 21,862,000</u>

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